CHAPTER 9

BUDGET

The following pages illustrate the budget estimates for Lake Okeechobee. An effort was made to capture the SFWMD contribution with this program. Federal contributions, such as the 50:50 match for the Critical Projects, are not listed in this table. Personnel costs factored into these estimates are rough estimates. Each goal, objective and strategy corresponds to those in Chapter 3, 4 and 8, and projects listed are footnoted in the text. Certain goals, objectives and several strategies either do not require separate funding or may not have separate, identifiable projects associated with them at this time and are not listed in the budget matrix.

Water Quality

Strategies and Ongoing / Anticipated Future Projects:	FY98	FY99	FY00	FY01	Text foot note
Goal 1: Reduce pollutant loads from the watershed to protect aquatic life and water (FTE)	$71,000	$71,000	$71,000	$71,000	
Objective 1: Bring the over-target basins down to their phosphorus loading target					
Strategy 1: Implement non-regulatory, landowner-based initiative for on-site..					
Project 1: Wetland Restoration Pilot	$106,658				1
Project 2: Critical Project - Water Retention/Phosphorus Removal-Plan	$650,000				1
-Implementation		$3,783,333	$3,783,333	$3,783,333	1
Strategy 2: Remove tributary sediments that are rich in phosphorus, and...					
Project 1: Critical Project - Tributary Sediment Dredging-Plan	$300,000				2
-Implementation		$1,750,000	$1,750,000		
Strategy 3: Develop Best Management Practices for improved pasture, ...					
Project 1: Update and application of LOADSS	$30,000	$17,000	$18,000	$19,000	3
Project 2: Update and application of PTM	$104,000	$110,000	$90,000	$96,000	4
Project 3: GIS-PLAT development and application	$22,000	$24,000	$15,000	$17,000	5
Project 4: Agroecology project with Archbold and IFAS	$150,000	$120,000	$150,000	$150,000	6
Strategy 4: Continue the implement the regulatory programs and monitoring.					
Project 1: Regulation and monitoring	$652,361	$671,932	$692,090	$712,852	7
Project 2: Basin phosphorus budget		$135,000			8
Goal 2: Reduce in-lake nutrients, in order to attain a more natural.....					
Objective 1: Quantify rates of internal nutrient loading from lake sediments...					
Strategy 1: Update data on location, mobility, and phosphorus content....					
Project 1: Lake sediment mapping and characterization	$173,000	$38,000			9
Project 2: Dirunal studies of dissolved oxygen and soluble P profiles	$22,000	$23,000	$25,000	$25,000	10
Strategy 2: Continue the development and application of mathematical					
Project 1: Development and application of lake water quality model	$136,000	$89,000	$93,000	$98,000	11
Project 2: Development and application of lake hydrodynamic model	$97,000	$50,000	$51,000	$54,000	12
Objective 2: Reduce uncertainty about in-lake sources, sinks, and cycling of					
Strategy 1: Perform in-lake and laboratory studies-Phosphorus cycle					
Strategy 2: Perform in-lake and laboratory studies-Nitrogen cycle					
Objective 3: Quantify trends in limnetic and marsh zone water quality, ...					
Strategy 1: Incorporate water quality data into a comprehensive plan for					
Subtotal	$2,514,019	$6,882,265	$6,738,423	$5,026,186	

Environmental Resources

Strategies and Ongoing / Anticipated Future Projects:	FY98	FY99	FY00	FY01	Text foot note
Goal 1: Protect and enhance environmental resources					
Objective 1: Develop predictive understanding of lake stage					
Strategy 1: Quantify relationships between lake stage and the germination, growth.....					
Project 1: Habitat utilization study with USACE	$79,000	$83,000			13
Project 2: Littoral mesocosm studies	$107,000	$112,000	$118,000	$124,000	14
Project 3: Ecophysiological effects of water level on littoral plants		$109,000	$114,000		15
Project 4: Water level effects on native-exotic plant competition			$86,000	$90,000	16
Objective 2: Develop predictive understanding of nutrients					
Strategy 1: Biological processes of P and N cycles					
Project 1: Studies of pelagic trophic interactions	$45,000	$47,000			17
Strategy 2: Nutrient effects on marsh community					
Project 1: Studies of pelagic and littoral algal N dynamics			$49,000	$52,000	18
Strategy 3: Lake food web studies					
Project 1: Littoral and pelagic food web studies	$72,000	$76,000	$79,000	$83,000	19
Objective 3: Determine the factors that regulate exotic plants					
Strategy 1: Quantify the spatial distribution of exotic plants					
Project 1: Melaleuca mapping with GIS		$58,000		$64,000	20
Strategy 2: Identify optimal strategies for the control of exotic plants					
Project 1: Torpedograss experiments with herbicides, and controlled fires	$70,000	$38,000			21
Project 2: Torpedograss population dynamics model development		$25,000	$25,000	$25,000	22
Strategy 3: Continue programs of exotic plant control					
Project 1: Melaleuca control program	$760,000	$760,000	$760,000	$760,000	23
Objective 4: Quantify long-term trends in environmental resources					
Strategy 1: Develop/ implement long-term ecological monitoring					
Project 1: Long-term ecological monitoring of plankton	$43,000	$45,000	$48,000	$50,000	24
Project 2. Long-term studies of benthic plants and algae	$36,000	$38,000	$40,000	$42,000	25
Project 3: Vegetation surveys along historical transects	$18,000	$19,000	$20,000	$21,000	26
Project 4: GIS mapping of littoral vegetation communities	$36,000	$188,000	$190,000	$72,000	27
Project 5: Development of ecological data base and graphical interface	$105,000	$64,000	$67,000	$76,000	28
	$1,371,000	$1,662,000	$1,596,000	$1,459,000	

Public Information

Strategies and Ongoing / Anticipated Future Projects:	FY98	FY99	FY00	FY01	Text foot note
Goal 1: Prepare and implement an effective public awareness project					
Objective 1: Develop and distribute materials					
Strategy 1: Inform the public about the features of the LO					
Project 1: Lake Okeechobee Closer Look update	$7,500	$7,500	$7,500	$7,500	29
Project 2: SWIM public information meetings	$1,000	$1,000	$1,000	$1,000	30
Objective 2: Prepare and disseminate information					
Strategy 1: Distribute information to explain the lake's resources					
Project 1: H2O Camp	$3,200	$3,200	$3,200	$3,200	31
Project 2: Integrated Science Workshops	$15,000	$15,000	$15,000	$15,000	32
Objective 3: Originate and implement a public information initiative					
Strategy 1: Prepare a three-year public communications plan					
Goal 2: Prepare and implement a project to encourage public participation					
Objective 1: Participation in the development of lake management strategies.					
Strategy 1: Ppublic participation and intergovernmental coordination process					
Project 1: Facilitated public meetings to develop planning process including public speakers, room rentals, printed materials, etc.	$7,000	$7,000	$7,000	$7,000	33
Strategy 2: Establish a "Lake Watch" project					
	$33,700	$33,700	$33,700	$33,700	
Grand Total	$3,918,719	$8,577,965	$8,368,123	$6,518,886	

.